UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/48/6 (Sect. 25)
1 November 1993

ORIGINAL: ENGLISH

Forty-eighth session

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

PART VIII. COMMON SUPPORT SERVICES

Section 25. *Administration and management*

CONTENTS

	Page
General overview	2

* The present document contains section 25 of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

93-59873 (E) 031193 051193

PART VIII

COMMON SUPPORT SERVICES

SECTION 25. ADMINISTRATION AND MANAGEMENT

General overview

TABLE 25.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
A. Office of the Under-Secretary-General for Administration and Management	12 000.0	16 420.2	(6 410.5)	(39.0)	10 009.7	1 114.7	11 124.4
B. Office of Programme Planning, Budget and Finance	18 401.6	23 579.3	361.8	1.5	23 941.1	2 628.0	26 569.1
C. Office of Human Resources Management	22 324.1	30 831.3	5 053.4	16.3	35 884.7	3 477.4	39 362.1
D. Office of General Services	150 446.8	197 595.5	14 942.9	7.5	212 538.4	19 641.5	232 179.9
E. Conference services	313 509.7	404 675.3	5 113.9	1.2	409 789.2	38 384.1	448 173.3
F. Field Operations Division	5 215.0	6 750.5	(6 750.5)	(100.0)	-	-	-
G. Internal Audit Division	5 117.0	6 599.9	(6.8)	(0.1)	6 593.1	690.3	7 283.4
H. United Nations Office at Geneva	77 450.4	103 452.6	3 841.2	3.7	107 293.8	7 302.0	114 595.8
I. United Nations Office at Vienna	26 768.2	36 176.4	3 022.2	8.3	39 198.6	2 983.0	42 181.6
J. Administration, Nairobi	3 334.5	4 218.7	334.8	7.9	4 553.5	990.4	5 543.9
Total, regular budget	**634 567.3**	**830 299.7**	**19 502.4**	**2.3**	**849 802.1**	**77 211.4**	**927 013.5**

TABLE 25.1 *(continued)*

(2) Extrabudgetary resources

1992-1993 estimated expenditures	*Source of funds*	*1994-1995 estimated expenditures*
	(a) Services in support of:	
	(i) Other United Nations organizations	
27 494.8	Support to extrabudgetary administrative structures	30 329.3
456.8	Inter-agency coordination of security	508.7
	(ii) Extrabudgetary programmes	
2 246.2	Support to extrabudgetary substantive activities	2 390.8
7 304.8	Technical cooperation reimbursement resources	7 703.5
13 828.8	Peace-keeping operations	23 681.8
190.8	Trust Fund for German Language Translation	201.2
Total *(a)* 51 522.2		**64 815.3**
	(b) Substantive activities	
1 564.2	Trust Fund for German Language Translation	1 707.0
102.0	Library Endowment Fund	102.0
Total *(b)* 1 666.2		**1 809.0**
Total *(a)* and *(b)* 53 188.4		**66 624.3**
	Total costs	**993 637.8**

TABLE 25.2. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Biennialized base*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
			Amount	*Percentage*			
Staff costs	465 804.4	607 079.3	5 548.2	0.9	612 627.5	58 652.9	671 280.4
Consultants and experts	208.4	289.0	38.0	13.1	327.0	23.8	350.8
Travel on official business	1 209.6	1 666.6	156.3	9.3	1 822.9	131.9	1 954.8
Contractual services	10 628.2	16 598.5	8 677.4	52.2	25 275.9	2 114.3	27 390.2
General operating expenses	109 207.5	144 304.9	10 841.0	7.5	155 145.9	11 830.9	166 976.8
Supplies and materials	12 165.2	18 743.0	(113.6)	(0.6)	18 629.4	1 324.6	19 954.0
Furniture and equipment	10 260.5	11 400.8	3 240.6	28.4	14 641.4	899.6	15 541.0
Other expenditures	25 083.5	30 217.6	(8 885.5)	(29.4)	21 332.1	2 233.4	23 565.5
Total	**634 567.3**	**830 299.7**	**19 502.4**	**2.3**	**849 802.1**	**77 211.4**	**927 013.5**

TABLE 25.3. POST REQUIREMENTS

Programme: Administration and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	4	4	-	-	-	-	4	4
D-2	15	13	-	-	1	1	16	14
D-1	44	45	1	1	3	3	48	49
P-5	212	207	-	-	17	17	229	224
P-4	467	463	-	-	53	55	520	518
P-3	435	435	-	-	41	49	476	484
P-2/1	161	143	-	-	7	7	168	150
Total	**1 339**	**1 311**	**1**	**1**	**122**	**132**	**1 462**	**1 444**
General Service category								
Principal level	157	163	-	-	16	18	173	181
Other levels	1 895	1 909	7	7	206	226	2 108	2 142
Total	**2 052**	**2 072**	**7**	**7**	**222**	**244**	**2 281**	**2 323**
Other categories								
Security service	176	176	-	-	12	10	188	186
Local level	58	52	-	-	1	-	59	52
Field service	18	4	-	-	-	-	18	4
Trades and crafts	248	247	-	-	4	4	252	251
Total	**500**	**479**	**-**	**-**	**17**	**14**	**517**	**493**
Grand total	**3 891**	**3 862**	**8**	**8**	**361**	**390**	**4 260**	**4 260**